

# Executive Office of the Governor

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Acting Governor Pay	19,200	11,600	19,200	19,200	19,200
Administration	2,060,700	2,028,400	2,171,600	2,245,200	2,015,800
Expense Allowance	5,000	4,200	5,000	5,000	5,000
Social Services	187,000	182,900	196,400	202,800	196,000
<b>Total:</b>	<b>2,271,900</b>	<b>2,227,100</b>	<b>2,392,200</b>	<b>2,472,200</b>	<b>2,236,000</b>
<b>BY FUND CATEGORY</b>					
General	2,084,900	2,044,200	2,195,800	2,269,400	2,040,000
Federal	187,000	182,900	196,400	202,800	196,000
<b>Total:</b>	<b>2,271,900</b>	<b>2,227,100</b>	<b>2,392,200</b>	<b>2,472,200</b>	<b>2,236,000</b>
Percent Change:		(2.0%)	7.4%	3.3%	(6.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,001,600	1,753,600	2,109,100	2,186,200	2,039,300
Operating Expenditures	270,300	473,500	274,100	278,800	196,700
Capital Outlay	0	0	9,000	7,200	0
<b>Total:</b>	<b>2,271,900</b>	<b>2,227,100</b>	<b>2,392,200</b>	<b>2,472,200</b>	<b>2,236,000</b>
Full-Time Positions (FTP)	29.00	29.00	29.00	29.00	29.00

## Division Description

**ACTING GOVERNOR PAY:** The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Section 67-809(2), Idaho Code]

**ADMINISTRATION:** Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

**EXPENSE ALLOWANCE:** State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Section 67-808d, Idaho Code]

**SOCIAL SERVICES:** Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the state. Serve Idaho, formerly the Idaho Commission for National and Community Service, was established through Executive Order by Governor Cecil Andrus in 1994. Serve Idaho is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps\*State and National Grants program, AmeriCorps\*VISTA, the Senior Service Corps and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.

**GOVERNOR-ELECT TRANSITION:** In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>29.00</b>	<b>2,195,800</b>	<b>2,392,200</b>	<b>29.00</b>	<b>2,195,800</b>	<b>2,392,200</b>
Omnibus Rescission	0.00	0	0	0.00	(87,400)	(87,400)
Health Insurance Reduction	0.00	0	0	0.00	(13,000)	(14,500)
<b>FY 2009 Total Appropriation</b>	<b>29.00</b>	<b>2,195,800</b>	<b>2,392,200</b>	<b>29.00</b>	<b>2,095,400</b>	<b>2,290,300</b>
Removal of One-Time Expenditures	0.00	(9,000)	(9,000)	0.00	(9,000)	(9,000)
Additional Base Adjustment	0.00	0	0	0.00	(63,500)	(63,500)
<b>FY 2010 Base</b>	<b>29.00</b>	<b>2,186,800</b>	<b>2,383,200</b>	<b>29.00</b>	<b>2,022,900</b>	<b>2,217,800</b>
Benefit Costs	0.00	21,600	24,200	0.00	8,600	9,700
Replacement Items	0.00	7,200	7,200	0.00	0	0
Statewide Cost Allocation	0.00	4,700	4,700	0.00	4,700	4,700
Annualizations	0.00	1,900	1,900	0.00	1,900	1,900
Change in Employee Compensation	0.00	47,200	51,000	0.00	1,900	1,900
<b>FY 2010 Program Maintenance</b>	<b>29.00</b>	<b>2,269,400</b>	<b>2,472,200</b>	<b>29.00</b>	<b>2,040,000</b>	<b>2,236,000</b>
1. Carry Forward Authority	0.00	0	0	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>29.00</b>	<b>2,269,400</b>	<b>2,472,200</b>	<b>29.00</b>	<b>2,040,000</b>	<b>2,236,000</b>
Change from Original Appropriation	0.00	73,600	80,000	0.00	(155,800)	(156,200)
% Change from Original Appropriation		3.4%	3.3%		(7.1%)	(6.5%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	29.00	2,195,800	0	196,400	2,392,200
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(87,400)	0	0	(87,400)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(13,000)	0	(1,500)	(14,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	29.00	2,195,800	0	196,400	2,392,200
Governor's Recommendation	29.00	2,095,400	0	194,900	2,290,300
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(9,000)	0	0	(9,000)
Governor's Recommendation	0.00	(9,000)	0	0	(9,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the agency bringing the FY 2010 Base 7.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(63,500)	0	0	(63,500)
<b>FY 2010 Base</b>					
Agency Request	29.00	2,186,800	0	196,400	2,383,200
Governor's Recommendation	29.00	2,022,900	0	194,900	2,217,800
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	21,600	0	2,600	24,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	8,600	0	1,100	9,700
<b>Replacement Items</b>					
Replacement items include funding for six laptops at a cost of \$1,200 each.					
Agency Request	0.00	7,200	0	0	7,200
<i>The Governor recommends that replacement funding for six laptop computers come from the Division of Financial Management's Miscellaneous Revenue Fund.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$900 for property and casualty insurance premiums and \$3,800 for State Controller fees.					
Agency Request	0.00	4,700	0	0	4,700
Governor's Recommendation	0.00	4,700	0	0	4,700
<b>Annualizations</b>					
Annualization of the increase to the Governor's salary and benefit costs for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,900	0	0	1,900
Governor's Recommendation	0.00	1,900	0	0	1,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request.					
Agency Request	0.00	47,200	0	3,800	51,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
<i>As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.</i>					
Governor's Recommendation	0.00	1,900	0	0	1,900
<b>FY 2010 Program Maintenance</b>					
Agency Request	29.00	2,269,400	0	202,800	2,472,200
Governor's Recommendation	29.00	2,040,000	0	196,000	2,236,000
<b>1. Carry Forward Authority</b>					
The agency requests authority to carryover any unencumbered and unspent appropriation balances from FY 2009 into FY 2010. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor for the Governor's Administration and Expense Programs.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor for the Governor's Administration Program.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	29.00	2,269,400	0	202,800	2,472,200
Governor's Recommendation	29.00	2,040,000	0	196,000	2,236,000
Agency Request					
Change from Original App	0.00	73,600	0	6,400	80,000
% Change from Original App	0.0%	3.4%		3.3%	3.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(155,800)	0	(400)	(156,200)
% Change from Original App	0.0%	(7.1%)		(0.2%)	(6.5%)